

STRATEGIC AREA

RECREATION AND CULTURE

Mission:

To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations

GOALS

- Establish easily accessible, diverse, and enjoyable programs, services, places, and facilities to meet our community's unique and growing needs
- Secure and invest additional public and private resources to improve and expand programs, services, and facilities
- Increase participation in and awareness of programs, services, and facilities
- Develop lifelong learning and professional development opportunities through education, outreach, and training partnerships

Priority Key Outcomes

- Well-maintained, attractive, and safe parks, libraries, museums, facilities, and public artwork
- Available and high quality green space throughout the County
- More cultural, recreational, and library programs and services available to address varied community interests and educational needs
- Coordination of existing cultural, recreational, and library programs and services and comprehensive development of new experiences and opportunities
- Quality customer service at all recreational, cultural, and library facilities
- Cultural, recreational, and library places and facilities located where needed throughout the County
- Reduction in unmet recreational, cultural, and library needs
- Expanded awareness of and access to cultural, recreational, and library programs and services

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Cultural Affairs



SUMMARY

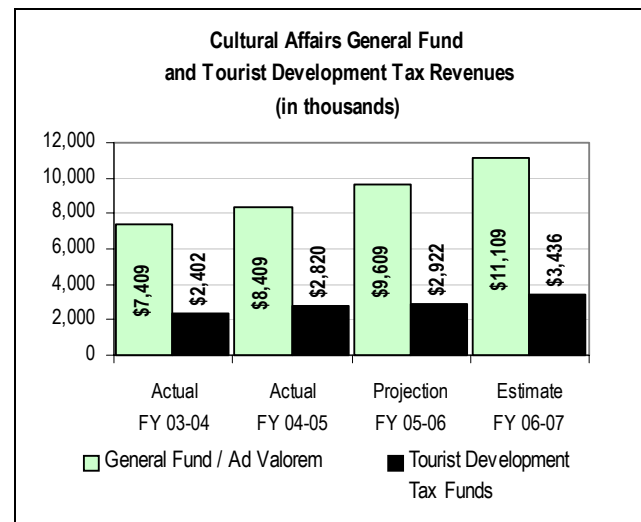
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council (CAC), play a leadership role in cultural services for Miami-Dade County, creating and promoting opportunities for artists and cultural organizations to grow and improve, and providing information and cultural resources for residents and visitors.

As part of the Recreation and Culture strategic area, the department focuses on securing more public and private resources to invest in and promote cultural diversity and artistic excellence, developing better cultural facilities in neighborhoods throughout Miami-Dade County, and making cultural activities more accessible for residents and visitors. Through its various competitive grants programs, the department provides direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. Additionally, the department manages and develops construction, operations, and improvement plans for new and existing neighborhood cultural facilities. The department also creates, publishes, promotes, and disseminates information about the cultural excellence of and artistic offerings throughout Miami-Dade County in order to increase accessibility and attendance, and develops and coordinates arts education and outreach programs.

The department's stakeholders include artists, cultural organizations, and Miami-Dade County residents and visitors who are their audiences and supporters. In order to implement and deliver its curriculum-based arts in education programs, the department has developed partnership initiatives and cooperative efforts between and among the Miami-Dade County Public School system, cultural organizations, individual artists, and community and statewide organizations.

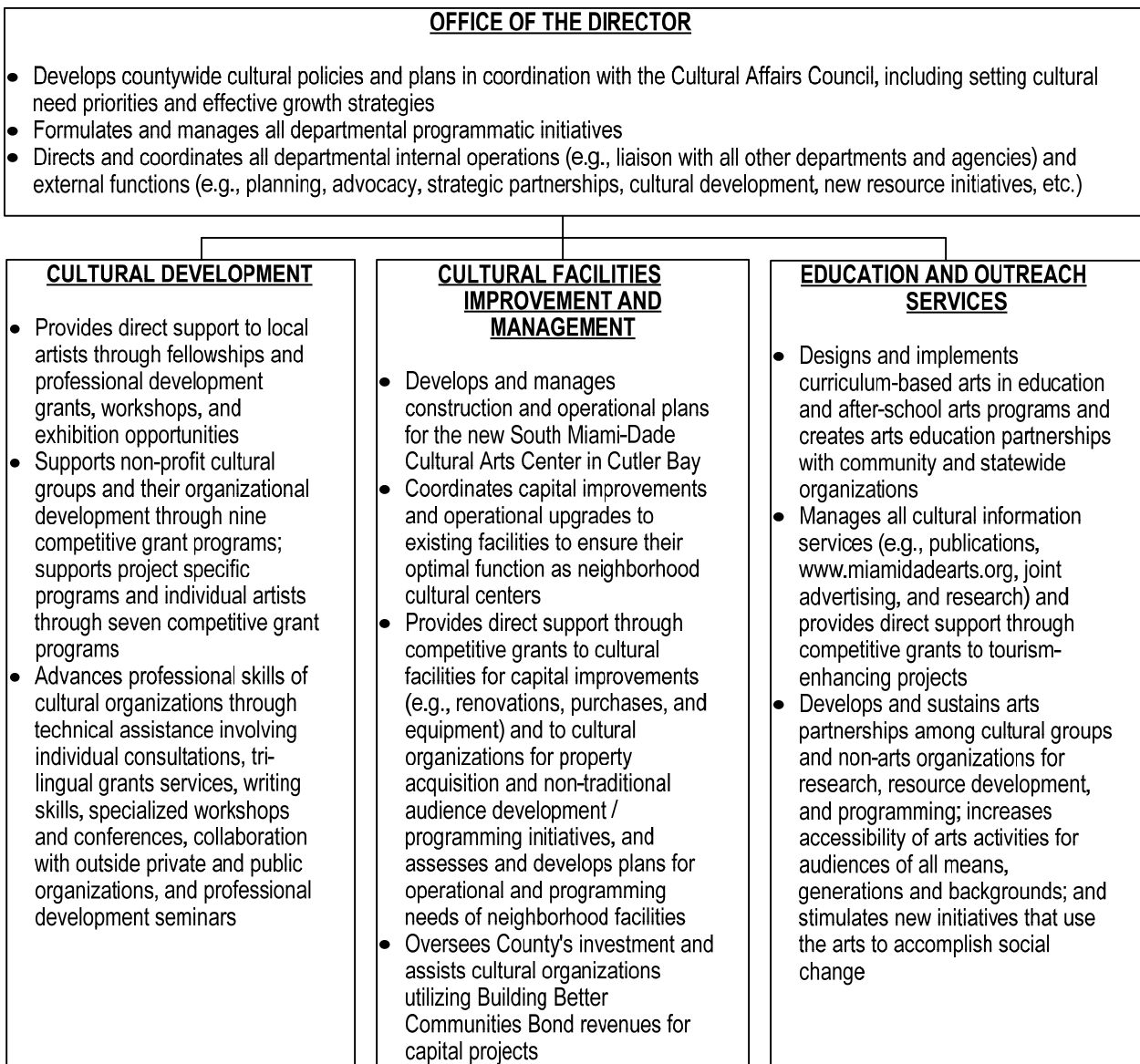
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of \$5 discounted tickets to cultural activities purchased by students through the Culture Shock Miami Program	1,589	2,000	2,500
• Number of existing and new neighborhood cultural facilities capital projects being managed	31	32	32
• Number of grant contracts administered that provide support to cultural organizations and artists	636	550	560



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	1,292	2,232	4,254
CDT Proceeds as per PAC bond schedule	1,000	1,000	1,000
CDT Proceeds South Miami Dade Cultural	770	770	770
Arts Center			
Donations	75	0	0
Federal Grants	22	0	0
General Fund Countywide	8,409	9,609	11,109
Interest Earnings	18	0	0
Other Revenues	199	161	161
State Grants	23	30	30
Tourist Development Tax	3,042	2,922	3,436
Total Revenues	14,850	16,724	20,760
Operating Expenditures Summary			
Salary	1,345	1,492	1,845
Fringe Benefits	292	336	496
Other Operating	10,011	12,553	15,500
Capital	18	33	33
Total Operating Expenditures	11,666	14,414	17,874
Non-Operating Expenditures Summary			
Reserve	0	2,310	2,886
Transfers	0	0	0
Other Non-Operating Adjustments	0	0	0
Total Non-Operating Expenditures	0	2,310	2,886

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Recreation and Culture				
Administration	2,436	2,867	22	25
Operations	11,978	15,007	0	0
Total Operating Expenditures	14,414	17,874	22	25

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Support artists and cultural organizations by investing County funds through 16 competitive grant programs in a manner that promotes financial stability and encourages the growth of new cultural groups	Process over 960 grant fund applications; execute and monitor more than 560 grant contracts
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Strengthen support for cultural development and the drive toward establishing new grants programs to complete the County's comprehensive investment strategy for the arts with an increase in General Fund support of \$1.5 million to \$11.109 million in FY 2006-07 from \$9.609 million in FY 2005-06	Achieve the CAC adopted 2007 target of enhancing the annual budget for cultural programs by \$1.5 million, progressing toward an overall goal to increase General Fund support by \$7.5 million over the next five years; the current, baseline General Fund allocation represents an increase of \$4.2 million between FY 2002-03 and FY 2005-06

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RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	Manage the construction and development of the 70,000-square foot South Miami-Dade Cultural Arts Center (Center); prepare an operational pro forma and financing plan, and develop governance and management systems for the new Center; improve existing and develop new cultural facilities in neighborhoods throughout the County	Construct a one-of-a-kind venue for the South Miami-Dade community, scheduled to be completed in spring 2008 and opened by summer 2008; activate and program the Center and its educational spaces, once opened; guide the remaining six of the original eighteen "Existing and Neighborhood Cultural Facilities" projects toward completion; begin implementing the cultural facilities projects that are in the Building Better Communities Bond Program, as each project satisfactorily demonstrates readiness to proceed
RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	Create and implement new arts education and outreach programs that make the arts more accessible for children and families, with the support of a grant from the Children's Trust (\$1 million); sell \$5 tickets to 2,500 students, ages 14 to 22 through the "Culture Shock" program; and publish and distribute 30,000 Golden Ticket Arts Guides, available in English, Spanish, and Braille, through the "Golden Ticket" program which promotes free admission for senior citizens over the age of 62 to hundreds of cultural events and activities	Increase public participation in cultural activities; attract audiences of all backgrounds and means to become event-goers; and promote cultural program opportunities available locally to the community at-large
RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	Continue to publish informational material and creatively market opportunities available locally through various cultural programs	Increase public participation in cultural activities and publish and distribute marketing materials such as the Miami for Kids Family Guide, the "Greater Miami and the Beaches Calendar of Events," the "On Stage South Florida" Guide, and "M-list" television programs

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	23,000	19,350	10,500	6,000	7,000	8,900	9,600	21,150	105,500
Florida Division of Cultural Affairs	1,000	500	0	0	0	0	0	0	1,500
Interest Earnings	10,147	0	0	0	0	0	0	0	10,147
Other - County Bonds/Debt	19,751	0	0	0	0	0	0	0	19,751
PAC Bond Proceeds	23,149	0	0	0	0	0	0	0	23,149
Safe Neigh. Parks (SNP) Proceeds	247	0	0	0	0	0	0	0	247
Total:	77,294	19,850	10,500	6,000	7,000	8,900	9,600	21,150	160,294
Expenditures									
Strategic Area: Recreation And Culture									
Cultural Facilities - New	18,678	16,336	10,500	0	0	0	0	0	45,514
Facility Expansion	3,900	441	0	0	0	0	0	0	4,341
Facility Improvements	10,154	4,785	0	0	0	0	0	0	14,939
Other	23,000	9,350	10,500	6,000	7,000	8,900	9,600	21,150	95,500
Total:	55,732	30,912	21,000	6,000	7,000	8,900	9,600	21,150	160,294

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 03-04	FY 04-05	FY 05-06	FY 05-06	FY 06-07
Rent	145	145	136	136	136
Travel Costs	18	21	22	22	24
General Fund Support for Cultural Programs	7,409	8,409	9,609	9,609	11,109

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Proposed Resource Allocation Plan includes three additional positions to staff the South Miami-Dade Cultural Arts Center, scheduled for completion in spring 2008; and continues the strategy of incorporating the interest earnings accruing in specific, cultural facilities projects under the department's purview and prioritizing those revenues for allocation toward the construction and operational requirements of the South Miami-Dade Cultural Arts Center
- DoCA is functioning as the County's contract manager for specific Building Better Communities Bond Program projects including Carver Theater (\$5 million), Coconut Grove Playhouse (\$15 million), Cuban Museum (\$10 million), Fairchild Tropical Botanic Garden (\$15 million), Florida Grand Opera Theater (\$5 million), Hialeah High School Performing Arts Center (\$10 million), Lyric Theater (\$10 million), Miami Art Museum (\$100 million), Miami Museum of Science and Planetarium/Historical Museum of Southern Florida (\$175 million), South Miami-Dade Cultural Arts Center (\$10 million), Virginia Key Beach Park (\$15 million), Vizcaya (\$50 million), and Wolfsonian-FIU (\$10 million)
- The department's "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price (\$5) ticket initiative for students ages 14 to 22, received special Sterling Council awards in FY 2004-05 and FY 2005-06

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- DoCA continues to oversee the allocation of \$37 million in County funds invested in upgrading existing cultural facilities countywide and actively monitors and advances the projects' progress; to date, the County's share of the investments in the following existing cultural facilities projects has been completed: Actor's Playhouse/Miracle Theater (Coral Gables, \$240,000); African Heritage Cultural Arts Center (Liberty City, \$1.065 million); Colony Theater (Miami Beach, \$775,000); Florida Memorial University Lou Rawls Performing Arts Center (Northwest Miami-Dade, \$4.637 million); Goodlet Auditorium (Hialeah, \$787,000); Gusman Center for the Performing Arts (Downtown Miami, \$3.893 million); Hialeah High School Auditorium (Hialeah, \$3.5 million); Lyric Theater (Overtown, \$4.97 million); Manuel Artime Performing Arts Center (Little Havana, \$145,000); Miami Children's Museum (Miami, \$5 million); and the Shores Performing Arts Center (Miami Shores, \$222,000); other renovation projects currently underway include the Civil Rights Museum/Virginia Key Beach Park (Miami, \$5 million); Coconut Grove Playhouse (Coconut Grove, \$5 million); Joseph Caleb Auditorium (Liberty City, \$485,000); Dade County Auditorium (Miami, \$945,000); Milander Auditorium (Hialeah, \$300,000), and the Caribbean Marketplace/Little Haiti Cultural Center (Miami, \$355,000)

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Cultural Programs



SUMMARY

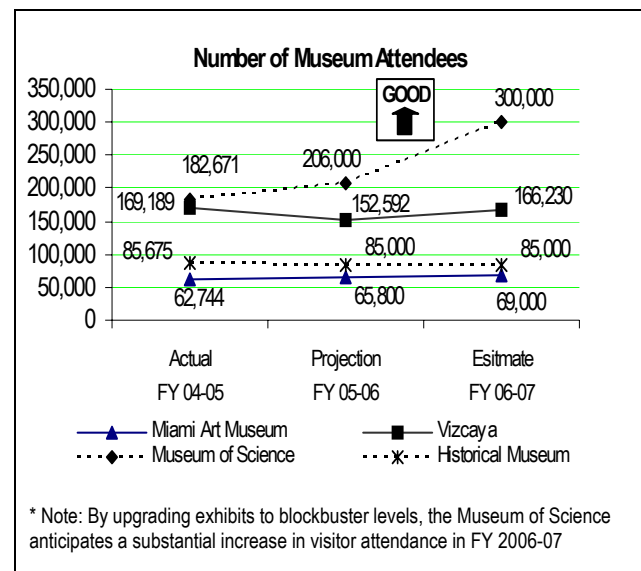
The Cultural Programs group includes seven agencies that enrich the quality of life of Miami-Dade residents and visitors by providing artistic opportunities, education, and historical preservation. In addition, these programs promote Miami-Dade County as a cultural and cosmopolitan community.

The organizations within Cultural Programs are Art in Public Places (APP) which improves the visual quality of life in the community by commissioning and installing works of art in new and improved buildings in Miami-Dade County; the Office of Historic Preservation (OHP) which safeguards and revitalizes historic sites; the Miami Art Museum (MAM) which showcases fine visual arts; the Historical Association of Southern Florida (HASF) which educates visitors about South Florida and Caribbean history and folklore; the Miami Museum of Science and Planetarium (Museum of Science) which promotes learning about science, scientific exploration, mathematics, and technology; and the Vizcaya Museum and Gardens (Vizcaya), a National Historic Landmark that preserves the Miami estate of agricultural industrialist James Deering to engage our community and its visitors in learning through the arts, history, and the environment. When completed, the Performing Arts Center (PAC) under the management of the Performing Arts Center Trust (PACT) will promote and present world-class artistic performances featuring resident and visiting companies. These agencies, under the umbrella of Cultural Programs, are within the Recreation and Culture strategic area.

Cultural Programs stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of Community Development Block Grant reviews processed by OHP	279	200	260
• Number of participants attending summer camp at the HASF	286	170	175
• Number of participants attending summer camp at the Museum of Science	1,300	1,400	1,400
• Number of public art projects completed by APP	4	8	9



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

ART IN PUBLIC PLACES

- Supports the Art in Public Places Trust; commissions artists to create works of art for County buildings; monitors contract management; coordinates County and statewide arts organizations and communities; supervises arts projects; monitors dealings between artists, architects, and construction personnel; documents projects and writes departmental catalogues, guides, and press releases; monitors financial activity; develops and maintains partnerships with schools and universities; develops curriculum packets and tours of Art in Public Places collections; oversees artists' depository; inventories, monitors, and performs routine maintenance of Art in Public Places Trust's art collection; provides liaison with special conservators; and supervises routine care of art by other County departments

MIAMI MUSEUM OF SCIENCE AND PLANETARIUM

- Promotes science in an exciting and enjoyable learning environment through interactive programs and activities; provides rehabilitation to South Florida wildlife, educational programs, and outreach to schools and other organizations through personal visits with animals; serves as a regional and international resource for public interest and understanding of science, mathematics, and technology; provides professional development for both new and experienced math and science teachers; and produces a national television program called Stargazer, a five-minute guide to current events in the night sky

OFFICE OF HISTORIC PRESERVATION

- Coordinates countywide historic preservation activities and carries out requirements of Miami-Dade County's Historic Preservation ordinance; designates historic and archaeological sites; reviews proposed alterations, tax abatement, and other financial incentive applications for designated properties; maintains updated historic sites survey database; and conducts archaeological monitoring and environmental assessments

HISTORICAL ASSOCIATION OF SOUTHERN FLORIDA

- Showcases permanent and temporary exhibitions; provides educational programs to visitors and residents of all ages; conducts a community outreach program; collects artifactual, archival and iconographic materials related to South Florida and the Caribbean; provides a non-circulating public research center including over two million photographic images, architectural, anthropological and cultural information through a collection of books, manuscripts, maps, and oral histories; and produces a variety of annual community events

VIZCAYA MUSEUM & GARDENS

- Preserves in its historical context the legacy of a romantic Italian villa on Biscayne Bay; through scholarly research and educational programs, Vizcaya fosters a deep appreciation of its architectural and artistic achievements and inspires the residents and visitors of Miami-Dade County to participate in the preservation of our heritage

MIAMI ART MUSEUM

- Exhibits, collects, preserves, and interprets international art with focus on the art of the western hemisphere from the 20th and 21st Centuries; advances public knowledge and appreciation of art, architecture, and design and enhances the cultural experience of residents and visitors to South Florida; promotes artistic expression and the exchange of ideas reflecting the diversity of Miami-Dade County and its pivotal geographical location at the cross-roads of the Americas; interprets museum collections and exhibitions through publications and other materials; and engages the community to exchange ideas and conveys the excitement of the creative process

PERFORMING ARTS CENTER / PERFORMING ARTS CENTER TRUST

- Designs, constructs, and operates a state-of-the-art multi-hall complex to serve as the home of four resident companies, visiting companies, and community-based performing arts and arts education organizations

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY - Art in Public Places

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	4,552	2,660	2,395
Miscellaneous Revenues	6,534	7,738	1,290
Total Revenues	11,086	10,398	3,685
Operating Expenditures Summary			
Salary	392	410	468
Fringe Benefits	84	95	115
Other Operating	148	138	136
Capital	3	3	3
Total Operating Expenditures	627	646	722
Non-Operating Expenditures Summary			
Reserve	0	486	1,144
Other Non-Operating Adjustments	5,317	9,266	1,819
Total Non-Operating Expenditures	5,317	9,752	2,963

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Recreation and Culture				
Art in Public Places	646	722	6	6
Total Operating Expenditures	646	722	6	6

FINANCIAL SUMMARY - Historic Preservation

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
General Fund Countywide	158	213	239
Interagency Transfers	137	179	179
Total Revenues	295	392	418
Operating Expenditures Summary			
Salary	191	273	289
Fringe Benefits	60	83	94
Other Operating	44	36	35
Capital	0	0	0
Total Operating Expenditures	295	392	418

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Recreation and Culture				
Office of Historic Preservation	392	418	4	4
Total Operating Expenditures	392	418	4	4

FINANCIAL SUMMARY - Historical Museum of Southern Florida

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Convention Development Tax	917	917	917
General Fund Countywide	302	302	302
Tourist Development Tax	0	0	250
Total Revenues	1,219	1,219	1,469
Operating Expenditures Summary			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,219	1,219	1,469
Capital	0	0	0
Total Operating Expenditures	1,219	1,219	1,469

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Recreation and Culture				
Historical Museum	1,219	1,469	0	0
Total Operating Expenditures	1,219	1,469	0	0

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY - Miami Art Museum

(Dollars in Thousands)	Actual FY 04-05	Budget Proposed FY 05-06 FY 06-07	
Revenue Summary			
Convention Development Tax	1,351	1,351	1,351
General Fund Countywide	391	391	391
Tourist Development Tax	0	0	250
Total Revenues	1,742	1,742	1,992
Operating Expenditures Summary			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,742	1,742	1,992
Capital	0	0	0
Total Operating Expenditures	1,742	1,742	1,992

	Total Funding		Total Positions	
(Dollars in Thousands)	Budget	Proposed	Budget	Proposed
Expenditure By Program	FY 05-06	FY 06-07	FY 05-06	FY 06-07
Strategic Area: Recreation and Culture				
Miami Art Museum	1,742	1,992	0	0
Total Operating Expenditures	1,742	1,992	0	0

FINANCIAL SUMMARY - Museum of Science and Planetarium

(Dollars in Thousands)	Actual FY 04-05	Budget Proposed FY 05-06	FY 06-07
Revenue Summary			
Convention Development Tax	707	707	707
General Fund Countywide	277	277	277
Tourist Development Tax	0	0	250
Total Revenues	984	984	1,234
Operating Expenditures Summary			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	984	984	1,234
Capital	0	0	0
Total Operating Expenditures	984	984	1,234

(Dollars in Thousands)	Total Funding		Total Positions	
	Budget	Proposed	Budget	Proposed
Expenditure By Program	FY 05-06	FY 06-07	FY 05-06	FY 06-07
Strategic Area: Recreation and Culture				
Museum of Science	984	1,234	0	0
Total Operating Expenditures	984	1,234	0	0

FINANCIAL SUMMARY - Performing Arts Center

		Actual	Budget	Proposed
(Dollars in Thousands)		FY 04-05	FY 05-06	FY 06-07
Revenue Summary				
Bond Transaction Fees		949	821	173
	Total Revenues	949	821	173
Operating Expenditures Summary				
Salary		642	532	113
Fringe Benefits		152	122	29
Other Operating		154	162	31
Capital		1	5	0
	Total Operating Expenditures	949	821	173

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Recreation and Culture				
Performing Arts Center	821	173	5	3
Total Operating Expenditures	821	173	5	3

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY - Performing Arts Center Trust

(Dollars in Thousands)	Actual FY 04-05	Budget Proposed FY 05-06	FY 06-07
Revenue Summary			
Convention Development Tax	1,850	5,344	3,754
Total Revenues	1,850	5,344	3,754
Operating Expenditures Summary			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,850	5,344	3,754
Capital	0	0	0
Total Operating Expenditures	1,850	5,344	3,754

	Total Funding		Total Positions	
(Dollars in Thousands)	Budget	Proposed	Budget	Proposed
Expenditure By Program	FY 05-06	FY 06-07	FY 05-06	FY 06-07
Strategic Area: Recreation and Culture				
Performing Arts Center Trust	5,344	3,754	0	0
Total Operating Expenditures	5,344	3,754	0	0

FINANCIAL SUMMARY - Vizcaya Museum and Gardens

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	344	0	31
Convention Development Tax	739	856	856
Donations	84	157	156
Fees and Charges	3,008	3,025	3,158
General Fund Countywide	0	250	250
Interagency Transfers	0	150	150
Interest Income	4	0	0
Miscellaneous Revenues	2	40	100
Tourist Development Tax	0	0	250
Total Revenues	4,181	4,478	4,951
Operating Expenditures Summary			
Salary	1,891	2,393	2,676
Fringe Benefits	612	807	901
Other Operating	1,306	1,239	1,335
Capital	355	39	39
Total Operating Expenditures	4,164	4,478	4,951

(Dollars in Thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	4,478	4,951	46	49
Total Operating Expenditures	4,478	4,951	46	49

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Recreation and Culture

Desired Outcome	Highlights	Performance Impact
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Transfer \$1 million from the Tourist Development Tax to fund HASF, MAM, Museum of Science, and Vizcaya (\$250,000 each) for various operating expenses, including three additional positions at Vizcaya comprised of a facility manager (\$125,000), a security officer (\$31,000), and the conversion of a part-time custodial worker to full-time	Enhance cultural services including increased facility oversight, security services, permanent and temporary exhibitions, thereby increasing visitor attendance and public awareness of the Museum and its programs
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	The FY 2006-07 Proposed Resource Allocation and Multi-Year Capital Plan includes funding of \$575,000 from the Capital Outlay Reserve for Vizcaya (\$125,000) and Museum of Science (\$450,000) for facility improvements	Maintain a safe, clean, and aesthetically pleasing facility for visitors
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Fund various Vizcaya projects using Building Better Communities (BBC) Bond proceeds (\$50 million multi-year funding), including emergency repairs to the Main House; survey assessments and design development and planning, including East and West Gate lodges and ticket booth; renovation of the East and West Gate lodges and ticket booth; and partially fund with BBC Bond proceeds the repairs and renovations of the Vizcaya Cafe and Shop (\$1.7 million)	Maintain a safe, clean, and aesthetically pleasing facility for visitors
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Ensure APP enhances the community's artistic environment by managing on going public art at various County facilities	Complete a total of nine public art projects including two at the Miami International Airport; two at the Dante B. Fascell Port of Miami-Dade County; one at each of the Golden Glades, Kendale Lakes, and International Mall branch libraries; one at the South Miami-Dade Cultural Arts Center; and one at a Park and Recreation facility

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Vizcaya will continue to work with support groups, contractors, and consultants to repair and rehabilitate Vizcaya Museum and Gardens' Main House, Gardens, and Village Buildings	Continue emergency hurricane repairs to the Great Stone Barge, seawall, statuary, and Main House, scheduled for completion in January 2007; repair and renovation to the Café and Shop, scheduled for completion in May 2007; and repair and renovation to the Gate Lodges, scheduled for completion in July 2007
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	The OHP will operate a program that saves Miami-Dade County properties eligible for designation as historic sites and provides them protection and support	Complete rehabilitation of three historic buildings through the Building Better Communities (BBC) Bond Program
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Continue enhancement and care of Vizcaya's unique historic collections	Continue customizing the collections database and entering data on 1,000 objects, scheduled for completion in July 2007; create a housekeeping manual for decorative rooms, scheduled for completion in January 2007
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to expand our portfolio of programs to advance Vizcaya's mission of engaging our community in learning through the arts, history, and the environment	Continue to implement "Family Artmaking," "Storytelling," "Talks and Tours," "Moonlight Garden Tours," and "Free Sundays" the last Sunday of July, August, and September for Miami-Dade County residents; introduce performing arts and visiting artist programs, featuring two visiting artist installations this year
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to provide high quality exhibitions to attract greater visitor numbers and expand the visitor base to the Miami Museum of Science and Planetarium	Obtain funding necessary to lease high quality exhibitions, which will attract more first-time museum visitors, and expand the reach of the museum to wider audiences
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to use e-calendars, digitization, and the Internet to disseminate information and resources available at HASF	Improve public access to the intellectual and physical assets of the museum's collections, on-line exhibitions, and educational resources

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	The HASF will continue to participate in Museum Magnet and History Mystery program with Miami-Dade County Public Schools; conduct an intergenerational exploration of the people and places that make up Liberty City with Liberty City Elementary; explore women's issues and history for girls from Little Havana who participate in the Cuban American National Council's DIAL program	Improve writing, literary, and critical thinking skills to improve FCAT scores and community awareness
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	The Museum of Science will continue a portfolio of mathematics, science, and technology projects for youths from underserved communities	Continue to serve at least 100 youths from the target group at the Miami Museum of Science and Planetarium
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Maintain a portfolio of programs at MAM that engage our community in learning through the visual arts, history, and environment	Continue to implement low cost and free of charge programs like "Free Sundays at MAM," "Second Saturdays are Free For Families at MAM," "MAM & Schools," "Art Caravan," and "MAM in the Neighborhood"
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	The Museum of Science opened "Titanic: The Artifact Exhibition" on March 24, 2006, which will run through October 2006; the next exhibit will be "The Science of Aliens" from November 2006 through April 2007; the museum showed their newly constructed exhibit, "Amazon Voyage - Vicious Fishes and Other Riches," for six months from October 2005 to February 2006; the exhibit was also showcased in Washington, DC, Philadelphia, North Carolina, and the Florida Museum of Natural History	Enhance permanent and temporary exhibitions; and increase visitor attendance and public awareness of the Museum and its programs

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	In FY 2006-07, HASF lobby exhibitions will include "Iris Photo Collective: Haitian Community Arts," based on one year of documentary photos in the Greater Miami Haitian community; "Miami Beach: America's Tropical Resort," showing through January 2007, which will examine leisure tourism recreation in this world-class resort from 1910 to the present; "Port Royal, Jamaica," which will open in February 2007, in collaboration with the Institute of Jamaica, to examine the transformation of Port Royal, Jamaica, from a 17th Century city to a major British naval base to a 20th Century heritage site	Enhance cultural programs and services to address varied community interests and educational needs
RC1-6: Recreational, cultural and library facilities located where needed throughout the County (priority outcome)	The PAC will continue to coordinate with contractors and consultants to manage the highly complex issues related to the construction of a first rate performing arts center	Complete and open the Performing Arts Center by August 2006 and October 2006, respectively

CAPITAL BUDGET SUMMARY - Art in Public Places

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Operating Revenue	0	1,819	0	0	0	0	0	0	1,819
Grand Total:	0	1,819	0	0	0	0	0	0	1,819
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	0	1,819	0	0	0	0	0	0	1,819
Total:	0	1,819	0	0	0	0	0	0	1,819

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY - Historic Preservation

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	2,825	825	2,000	4,100	250	0	0	0	10,000
Grand Total:	2,825	2,644	2,000	4,100	250	0	0	0	11,819
Expenditures									
Strategic Area: Recreation And Culture									
Other	2,825	825	2,000	4,100	250	0	0	0	10,000
Total:	2,825	2,644	2,000	4,100	250	0	0	0	11,819

CAPITAL BUDGET SUMMARY - Miami Art Museum

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	0	0	215	810	3,000	8,600	19,500	67,875	100,000
Grand Total:	2,825	2,644	2,215	4,910	3,250	8,600	19,500	67,875	111,819
Expenditures									
Strategic Area: Recreation And Culture									
Cultural Facilities - New	0	0	215	810	3,000	8,600	19,500	67,875	100,000
Total:	2,825	2,644	2,215	4,910	3,250	8,600	19,500	67,875	111,819

CAPITAL BUDGET SUMMARY - Museum of Science and Planetarium

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	0	0	3,300	3,300	11,300	32,500	33,000	91,600	175,000
Capital Outlay Reserve	0	450	0	0	0	0	0	0	450
Grand Total:	2,825	3,094	5,515	8,210	14,550	41,100	52,500	159,475	287,269
Expenditures									
Strategic Area: Recreation And Culture									
Cultural Facilities - New	0	0	3,300	3,300	11,300	32,500	33,000	91,600	175,000
Museum of Science Facility Improvements	0	450	0	0	0	0	0	0	450
Total:	2,825	3,094	5,515	8,210	14,550	41,100	52,500	159,475	287,269

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY - Performing Arts Center

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Cash Donations - Non County Sources	48,653	0	0	0	0	0	0	0	48,653
Convention Development Tax	10,950	0	0	0	0	0	0	0	10,950
FDOT Funds	413	0	0	0	0	0	0	0	413
Florida Department of State	1,500	0	0	0	0	0	0	0	1,500
Florida Div. Hist. Preservation Grant	425	0	0	0	0	0	0	0	425
Florida Division of Cultural Affairs	2,000	0	0	0	0	0	0	0	2,000
Florida Office of Tourism and Econ. Dev.	300	0	0	0	0	0	0	0	300
Interest Earnings	53,981	214	0	0	0	0	0	0	54,195
Miscellaneous - Other County Sources	919	0	0	0	0	0	0	0	919
Municipal Contribution	5,900	0	0	0	0	0	0	0	5,900
PAC Bond Proceeds	295,405	0	0	0	0	0	0	0	295,405
Safe Neigh. Parks (SNP) Interest Earnings	800	0	0	0	0	0	0	0	800
Save America's Treasures Grant	123	0	0	0	0	0	0	0	123
Sunshine State Financing	38,590	0	0	0	0	0	0	0	38,590
US HUD	298	0	0	0	0	0	0	0	298
Grand Total:	463,082	3,308	5,515	8,210	14,550	41,100	52,500	159,475	747,740
Expenditures									
Strategic Area: Recreation And Culture									
Performing Arts Center Facility - New	443,642	16,829	0	0	0	0	0	0	460,471
Total:	446,467	19,923	5,515	8,210	14,550	41,100	52,500	159,475	747,740

CAPITAL BUDGET SUMMARY - Vizcaya Museum and Gardens

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	1,700	6,000	3,000	6,360	5,400	6,500	5,920	15,120	50,000
Capital Outlay Reserve	125	125	0	0	0	0	0	0	250
Grand Total:	464,907	9,433	8,515	14,570	19,950	47,600	58,420	174,595	797,990
Expenditures									
Strategic Area: Recreation And Culture									
Vizcaya Facility Improvements	125	6,825	4,000	6,360	5,400	6,500	5,920	15,120	50,250
Total:	446,592	26,748	9,515	14,570	19,950	47,600	58,420	174,595	797,990

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Administrative Reimbursement - Vizcaya	102	113	132	92	96
Administrative Reimbursement - Art in Public Places	15	16	20	20	22
Contract Temporary Employee Costs - Office of Historic Preservation	0	10	6	9	0
Contract Temporary Employee Costs - Art in Public Places	0	20	0	0	0
Contract Temporary Employee Costs - Vizcaya	0	21	0	3	3
Travel Costs - Art in Public Places	1	2	2	2	2
Travel Costs - Office of Historic Preservation	4	3	4	4	4
Travel Costs - Performing Arts Center	8	2	4	1	3
Travel Costs - Vizcaya	16	9	16	16	16
Rent - Historical Association of Southern Florida	187	187	187	187	187
Rent - Miami Art Museum	192	192	192	192	192
Rent - Performing Arts Center	175	37	0	0	0
Transfers and Reimbursements					
• Communications Department - Promotional Spots Program - Vizcaya	10	10	10	10	10

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

PROPOSED FEE ADJUSTMENTS FOR SERVICES - Vizcaya Museum and Gardens

Fee Adjustments	Current Fee FY 05-06	Proposed Fee FY 06-07	Dollar Impact FY 06-07
• Commercial Filming Fee between 8:30am and 5:30pm	5,000	10,000	0
• Commercial Film Fee each hour before 8:30am and from 5:30pm-6:30pm	50	1,000	950
• Commercial Still Photography Fee between 8:30am and 5:30pm	1,500	2,000	27,900
• Commercial Still Photography Fee each hour before 8:30am and 5:30pm-6:30pm	50	200	2,000
• Garden Ceremony Fee for first 25 guests	500	750	2,500
• Main House Facility Rental, base rate Friday, Saturday, and Sunday evenings	10,000	12,500	127,500
• Facility Rental Fee for each guest over 125 guests	15	25	0
• Facility Rental Fee for each three hour interval of early setup beginning at 12:00pm	0	5,000	5,000
• Facility Rental Fee for Police Officers, when required (four hour minimum)	50	100	1,000
• Tent Rental 33 by 113	2,127	2,200	2,000
• Tent Rental 33 by 180	3,380	3,400	0
• West Parking Lot Rental (daily)	500	1,000	500
• Black & White Photocopies	0	.25	10
• Color Photocopies	0	1	10
• Fax per page for transmission of photos and other reproductions	0	1	20
• Rush postage and handling fee for photos and reproductions	0	50	25
• Non-Profit use of images for publication or display	0	50	50
• Commercial use of images or publication (10,000 copies or fewer)	0	100	100
• Commercial use of images or publication (more than 10,000 copies)	0	200	200
• Print, slide, negative, or digital reproduction from an existing image	0	20	200
• New Photography per image	0	100	300
• Facility Rental Additional Fee for each hour from 11pm-1am	600	750	8,000

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- OHP, in conjunction with the Park and Recreation Department, successfully relocated the historic Dice House, the oldest building in the Kendall area, to Continental Park in FY 2004-05 and will complete rehabilitation in FY 2006-07
- The PAC project cost is currently estimated at \$460.47 million, an increase of \$41.81 million from the prior estimate of \$418.66 million; additional funding includes private sector contributions of \$5.41 million for construction per the July 27, 2004 Restructuring Plan (\$5 million) and for the installation of wooden floors in the Concert Hall (\$410,000); financing proceeds of \$34.3 million for the project's acceleration and recovery efforts; transfers of \$1.186 million from the system and finishes fund (\$625,000) for the completion of a telecommunication system and from Art in Public Places (\$561,000) for art-related projects; and contributions of \$913,000 from the Federal Department of Transportation (\$413,000) and the Florida Division of Cultural Affairs Grant (\$500,000) for drainage improvements
- The Board of County Commissioners approved Resolution R-590-05 on May 17, 2005 and Ordinance 05-135 on July 7, 2005, relating to Sunshine State Financing of \$10.5 million for furniture, fixtures, and equipment (FF&E) and system finishes for the PAC; over the past year the PACT has been working with the PAC Management Office to purchase FF&E; to date, \$4.683 million has been expended
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for operational support to the PACT for the management of the PAC (\$3.754 million); operational support of \$7.3 million is recommended for FY 2007-08 through FY 2009-10
- The BBC Bond Program includes funding for the new Miami Museum of Science and Planetarium (\$175 million) and a new MAM facility (\$100 million); planning for these facilities will continue in FY 2006-07
- In FY 2005-06, MAM presented nine exhibitions, including the critically acclaimed James Rosenquist and MAM-organized "Vik Muniz: Reflex" touring exhibition; this exhibition will be seen by museum-goers in Tampa, Seattle, San Diego, and Montreal, Canada in 2006 and upcoming years
- The PAC project is expected to be completed in the fall 2006, as a result two positions have been eliminated from the FY 2006-07 position count

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Library



SUMMARY

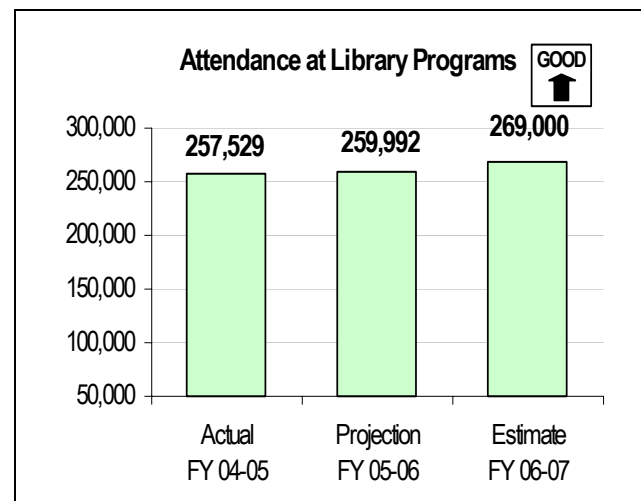
The Miami-Dade County Public Library System (Library or Library System) is responsible for maintaining and expanding public library services reflecting the informational, educational, and recreational needs of our diverse community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. Almost two million residents of the Miami-Dade County Library District enjoy access to a collection of over four million items in a wide variety of formats and languages and a state-of-the-art computer system and network consisting of approximately 2,050 public computer workstations, including laptops, with full Internet access. The Library System has a main library, 41 branches, and 2 bookmobiles.

The Library System coordinates its many activities and functions with a variety of stakeholders, including homeowner associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood focused groups. In addition, the department works with real estate developers, architects, engineers, and construction managers in the implementation of the department's capital plan.

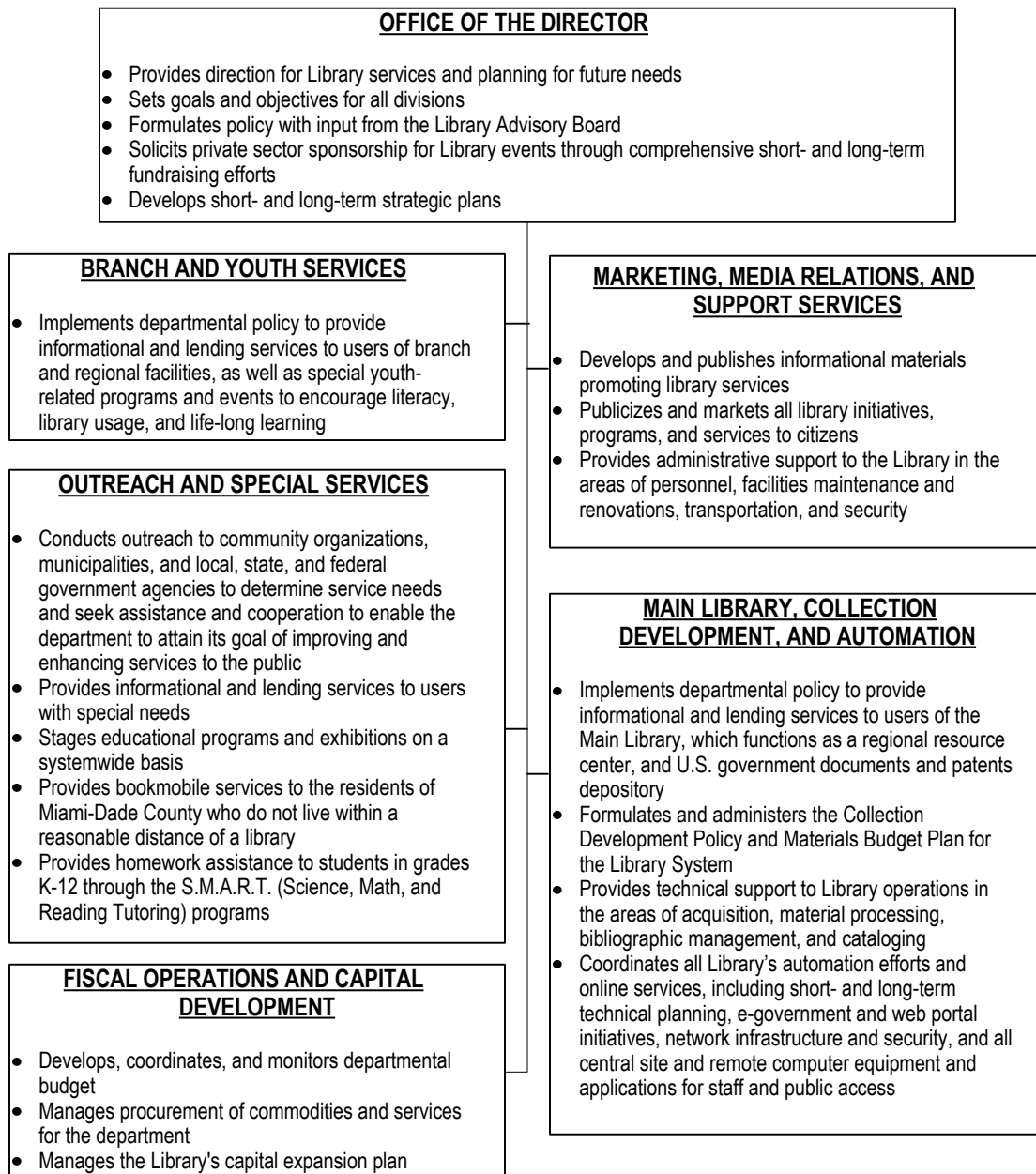
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of new Library cards issued	102,160	75,000	85,000
• Number of new Library facilities opened	2	2	3
• Number of students served by S.M.A.R.T. (Tutoring Program)	29,897	31,000	33,000
• Number of visitors to Library facilities	6,236,556	6,137,000	6,140,000



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Ad Valorem Fees	61,416	72,776	86,749
Carryover	15,990	8,282	16,176
Miscellaneous Revenues	1,866	1,384	1,429
State Grants	2,962	2,000	2,000
Total Revenues	82,234	84,442	106,354
Operating Expenditures Summary			
Salary	22,649	25,558	28,107
Fringe Benefits	6,737	7,838	8,142
Other Operating	36,374	49,700	66,047
Capital	406	1,346	4,058
Total Operating Expenditures	66,166	84,442	106,354

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Recreation and Culture				
Administration and Support Services	9,664	13,263	60	76
New Facilities, Renovations	27,314	36,508	0	2
Repair & Maintenance				
Outreach Programming & Special Services	2,513	2,682	24	32
Public Service	44,951	53,901	456	461
Total Operating Expenditures	84,442	106,354	540	571

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Upgrade and renovate library facilities, including restrooms, air conditioning, roof replacements, and parking lot resurfacing (\$3.8 million)	Decrease the total number of non-ADA compliant facilities from 23 to 20 in FY 2006-07; complete major repairs and maintenance at 8 library facilities in FY 2006-07
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to provide free tutoring and homework help through the Science, Math, And Reading Tutoring (SMART) Program at all library branches	Provide free tutoring to 33,000 students in FY 2006-07 from 31,000 in FY 2005-06 as a result of new and expanded facilities
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Expand the library operating hours	Increase the hours of operation at the Tamiami, Hialeah Gardens, and Country Walk branch libraries to bring the entire Library System to a minimum of five full days of operations per week to meet the increasing patron demand; add six new staff support positions
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to provide Talking Books service to registered users of this program	Increase the total number of registered users of the Talking Books service to 8,500 in FY 2006-07 from 8,000 in FY 2005-06; this service is available to all residents of Miami-Dade and Monroe Counties

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to provide preschool story book kits to licensed childcare facilities through the Jump Start Program	Increase the total number of childcare facilities serviced by the Jump Start Program to 700 in FY 2006-07 from 675 in FY 2005-06
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue to provide free cultural, educational, and recreational library programs at all library facilities	Increase the number of library programs to 8,400 in FY 2006-07 from 8,196 in FY 2005-06; increase the overall attendance to library programs to 269,000 in FY 2006-07 from 259,992 in FY 2005-06
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Expand library services to the underserved areas of Miami-Dade County by increasing bookmobile stops	In the summer of 2007 two bookmobiles will be delivered and operational, which will increase the total number of bookmobile stops from 40 to 70 a week; in addition, four new positions will be added in FY 2006-07 to staff and operate the new bookmobiles
RC1-4: Quality customer service at all recreational, cultural and library facilities (priority outcome)	Install small service stations called "Jump Stations" at all new and renovated library facilities; these "Jump Stations" are small computer stations that will enable library staff to easily access information at various strategic locations throughout the library	Enhance customer service to library patrons by installing "Jump Stations" in new and renovated library facilities
RC1-6: Recreational, cultural and library facilities located where needed throughout the County (priority outcome)	Continue the implementation of the Library Capital Expansion Plan (\$27.271 million) and fund various capital projects with the Building Better Communities (BBC) Bond Program proceeds (\$43 million)	Continue to expand library facilities to meet the needs of the community by building new and renovating existing library facilities in accordance with the Library's Capital Expansion Plan program and the BBC Bond Program

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	5,840	1,030	560	1,215	1,840	2,260	705	29,550	43,000
Florida Department of State	0	500	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	21,803	26,631	21,612	7,527	2,900	2,900	2,900	2,900	89,173
Total:	27,643	28,161	22,172	8,742	4,740	5,160	3,605	32,450	132,673
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	14,379	20,158	16,315	3,186	0	0	0	23,945	77,983
Library Facilities - Repairs and Renovations	12,437	7,113	6,570	6,305	4,740	5,160	3,860	8,505	54,690
Total:	26,816	27,271	22,885	9,491	4,740	5,160	3,860	32,450	132,673

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Contract Temporary Employee Costs	12	18	10	10	10
Rent: County-owned	1,433	1,433	2,474	2,474	3,112
Rent: Leased store fronts	1,018	970	1,054	1,200	1,284
Security Service	630	784	850	865	1,251
Travel Costs	64	44	50	60	65
Transfers and Reimbursements					
• County Attorney's Office - Legal Services	50	50	50	50	0
• Communications Department - Promotional Spots Program	85	85	85	85	85

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

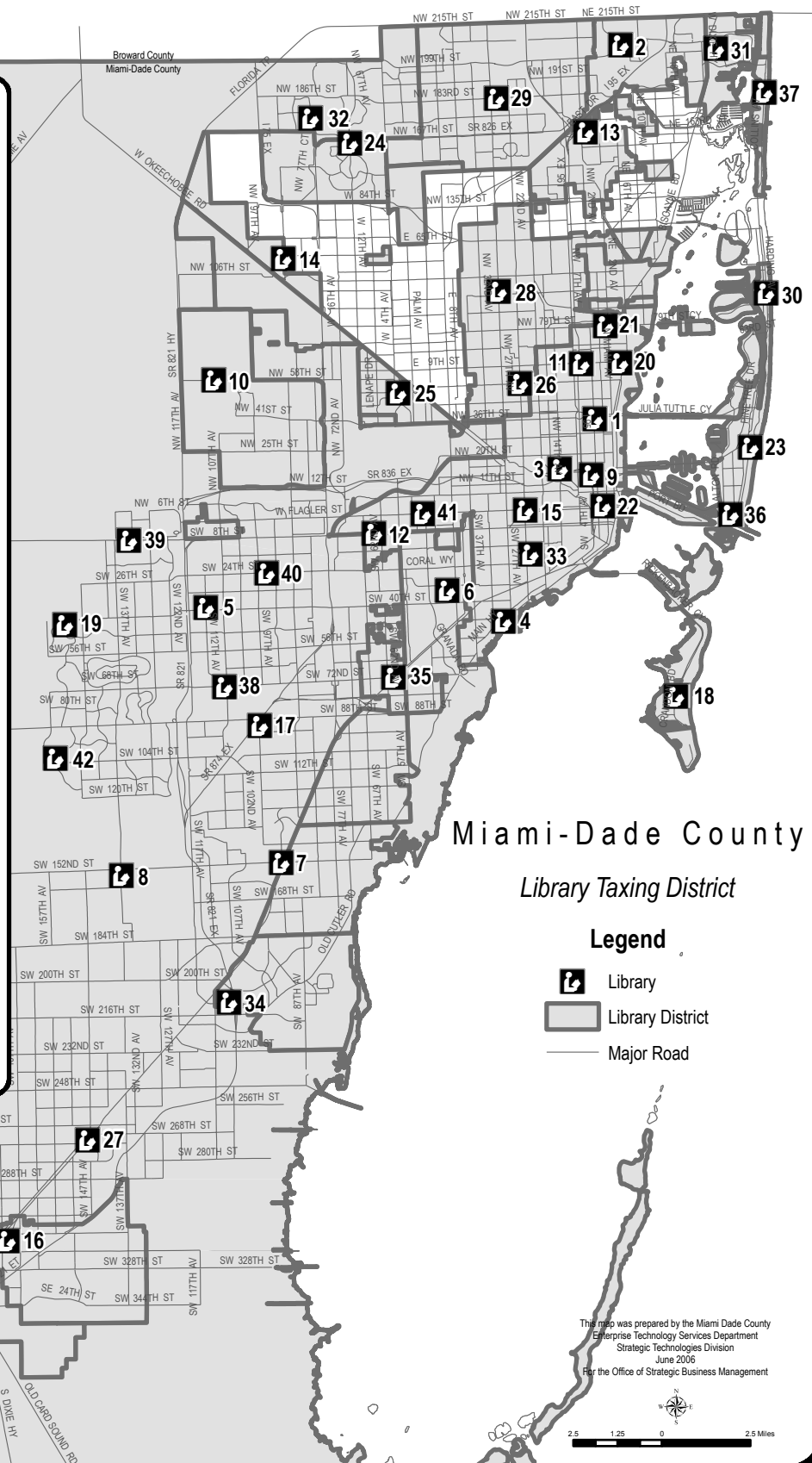
ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 property tax roll revenues will assume the same millage rate of 0.486 mills as in the current fiscal year, and is expected to generate \$86.749 million for the Library; since FY 2001-02, a portion of the operating millage (0.1 mills in FY 2001-02 which increased to 0.135 in FY 2002-03) is set aside to develop new libraries, renovate existing facilities, and purchase new books and materials; since the inception of the program, approximately \$94.883 million has been generated toward these activities
- Funding for the purchase of books and materials will increase to \$7 million in FY 2006-07 from \$6.75 million in FY 2005-06, allowing the Library to maintain an updated collection for existing facilities
- The FY 2006-07 funding for the SMART Program will increase to \$747,000, an increase of \$49,000 from the current fiscal year; the additional funding will increase the number of students tutored to 33,000 in FY 2006-07 from 31,000 in FY 2005-06
- In FY 2005-06, 24 positions were added to the department's staffing plan including the conversion of eleven part-time positions to full-time to meet the staffing demands of the new and expanded facilities; seven vacant positions were deleted from the department's staffing plan associated with library facilities that have not yet opened; in FY 2006-07 funding is included for five new positions for patron services and administrative support
- In November 2005, the department opened the California Club branch library, and is expected to open the Golden Glades branch library in August 2006; in addition, the department plans to temporarily close and relocate the Miami Springs branch in fall 2006 to undergo major renovations and the Northeast branch will remain closed in FY 2006-07 as a result of damages sustained from Hurricane Wilma, as it is completely renovated; during FY 2006-07, the department is expected to open Sunset, Opa-Locka, and the Latin Quarter branch facilities; thereby increasing the total number of library facilities in FY 2006-07 to 44
- In FY 2005-06, all library facilities began offering wireless access to the Internet at all 41 library branches to enhance computer access for library patrons; in addition, the Library purchased 400 laptop computers for public use within the library facilities; the department launched the new Digital Library, where hundreds of digital audio-books and e-books are available for library patrons to download to their home computers; the new Digital Library has a wide array of popular e-books and unabridged audio titles in a variety of genres including mysteries, fiction, business, travel, and children's materials, all of which may be downloaded free of charge
- The Library continues to focus on the development and placement of new neighborhood library facilities; in FY 2006-07, the department will work with a consultant to study and define a criteria for the placement of new library facilities in neighborhoods within the Library Taxing District
- The Library will begin breaking ground for four new libraries in summer 2006: one 15,000-square foot library in Pinecrest, two 7,500-square foot libraries, one at the International Mall and another in Hialeah Gardens, and one 4,000-square foot library at Virrick Park, all of which are scheduled to be completed in FY 2007-08; in addition, the Library will begin breaking ground for four libraries in FY 2006-07: two 15,000-square foot libraries, one in Kendale Lakes (spring 2007) and another in Naranja (summer 2007); one 7,500-square foot library in Arcola Lakes (fall 2007); and one 5,000-square foot library in Palmetto Bay (fall 2007), all of which are scheduled to be completed in FY 2008-09; the department's proposed capital plan includes funding for the operations and staffing of these new facilities
- In FY 2006-07, the Library Department will begin implementation of the "Self Check Out" stations at library facilities; the "Self Check Out" stations provide library patrons who do not need assistance additional means for checking out library materials
- The department's FY 2006-07 Proposed Resource Allocation Plan includes funding for the acceleration of repairs and maintenance of aging facilities (\$930,000) and the implementation of a systemwide security plan (\$150,000)
- The department's FY 2006-07 Proposed Resource Allocation Plan includes funding for an operating reserve of \$2.4 million

2006 - 2007 Proposed Resource Allocation and Multi-Year Capital Plan

Miami Dade County Libraries

1. Allapattah
2. California Club
3. Civic Center - Porta Kiosk
4. Coconut Grove
5. Concord
6. Coral Gables
7. Coral Reef
8. Country Walk
9. Culmer/ Overtown
10. Doral
11. Edison Center
12. Fairlawn
13. Golden Glades
14. Hialeah Gardens
15. Hispanic
16. Homestead
17. Kendall
18. Key Biscayne
19. Lakes of The Meadow
20. Lemon City
21. Little River
22. Main Library
23. Miami Beach Regional
24. Miami Lakes/ Palm Springs North
25. Miami Springs
26. Model City
27. Naranja
28. North Central
29. North Dade Regional
30. North Shore
31. Northeast
32. Palm Springs North
33. Shenandoah
34. South Dade Regional
35. South Miami
36. South Shore
37. Sunny Isles Beach
38. Sunset Branch
39. Tamiami
40. West Dade Regional
41. West Flagler
42. West Kendall Regional



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Park and Recreation



SUMMARY

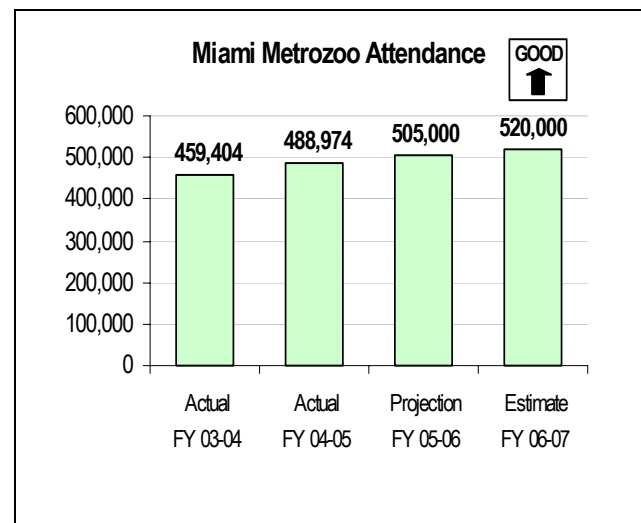
The Park and Recreation Department is responsible for the acquisition, construction, maintenance, and operation of County parks, recreational and cultural facilities, special taxing districts for landscape maintenance, and the operation of recreational programming activities.

As part of the Recreation and Culture and Neighborhood and Unincorporated Area Municipal Services strategic areas, the department manages 255 parks encompassing 12,520 acres. These parks range from small neighborhood parks to large regional parks, and include facilities such as golf courses, marinas, beaches, sports facilities, nature preserves, historic sites, and the Miami Metrozoo. The department provides a variety of programs targeting all age groups and all abilities. Youth programs include after-school, sports development programs, and summer camps. Summer programs stress fitness, the arts, aquatics, and the natural environment. The department offers cultural arts programming and performances and programs for seniors, the physically challenged, and the developmentally disabled. The department also attracts regional and national events, including equestrian, track and field, and international sporting events such as the professional tennis tournament at the Crandon Park Tennis Center.

The department coordinates its many activities and functions with a variety of stakeholders including residents, homeowner associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood focus groups.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Arts Programs after school registrants	166	165	170
• Deering Estate attendance	23,960	25,200	26,000
• Eco-Adventure Tour participants	14,964	15,000	15,150
• Learn-to-Swim registrants	11,175	10,000	10,100
• Leisure Access Program registrants	755	765	775
• New and expanded facilities completed	39	24	27



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides departmental leadership, direction, administration, coordination of operations, construction, and maintenance support and coordinates special projects, intergovernmental affairs, marketing, public information, and communications
- Oversees the operations of the Deering Estate at Cutler and the Miami Metrozoo, including development and maintenance of their collections, education programs, marketing, and facilities
- Coordinates departmental fund-raising efforts and acts as liaison with the Parks Foundation and the Miami-Dade Sports Commission

ADMINISTRATION

- Provides overall logistical support for the department including budget and finance, grant management, human resources services and employee development, safety administration, procurement of commodities and services including construction and maintenance, contracts management, financial and performance auditing, strategic planning, information technology, and the formulation of standards and practices

PLANNING AND DEVELOPMENT MANAGEMENT

- Provides architectural and engineering design, development, and construction of capital projects, maintenance and repair services, contract management, project management, surveys, and inspections
- Provides trades services for new construction and park facilities maintenance; maintains departmental heavy equipment and coordinates light fleet maintenance with General Services Administration
- Provides long-range planning and research

RECREATION MANAGEMENT

- Manages park operations including tennis centers, swimming pools, campgrounds, and athletic fields
- Provides park security and grounds maintenance throughout the park system
- Provides recreational, educational, and programming services including summer camp, after school, leisure access, learn to swim, county wide fitness program, and senior programs
- Coordinates with community groups, park patrons, school officials, community based organizations, county officials, and other government agencies the use of park resources

OPERATIONS MANAGEMENT

- Manages operations at marinas, and golf courses including beach maintenance
- Manages operation of the Joseph Caleb Auditorium, Miami Dade County Auditorium, and African Heritage Cultural Arts Center and coordinates performances and activities at these facilities
- Provides natural areas management, landscaping services, and tree maintenance throughout the park system
- Manages landscape maintenance for special tax districts
- Manages the county's eco adventures program

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	1,803	1,243	1,149
Fees and Charges	16,023	14,333	14,917
General Fund Countywide	43,381	44,012	47,611
General Fund UMSA	21,327	25,643	29,066
Golf Course Fees	8,120	8,799	8,741
Interagency Transfers	0	0	216
Interest Earnings	37	26	51
Marina Fees and Charges	7,263	6,811	6,848
Miami Metrozoo Fees and Charges	3,479	3,952	4,185
Other Revenues	572	424	455
Special Taxing District Carryover	1,536	1,464	1,710
Special Taxing District Revenue	3,015	3,123	3,515
Tourist Development Tax	0	0	150
Transfer From Other Funds	1,002	1,123	1,050
Total Revenues	107,558	110,953	119,664
Operating Expenditures Summary			
Salary	50,459	53,357	57,362
Fringe Benefits	13,927	17,308	19,501
Other Operating	33,170	36,783	38,352
Capital	482	441	1,628
Total Operating Expenditures	98,038	107,889	116,843
Non-Operating Expenditures Summary			
Debt Service	402	979	1,187
Reserve	0	1,043	680
Transfers	1,042	1,042	954
Other Non-Operating Adjustments	1,053	0	0
Total Non-Operating Expenditures	2,497	3,064	2,821

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Recreation and Culture				
Administration	9,308	9,190	84	88
Arts and Culture	4,221	4,722	40	42
CBO and Fairchild Tropical	685	685	0	0
Botanic Garden				
Deering Estate	2,314	2,602	24	24
Development and Construction	1,192	1,337	88	88
Facility Maintenance	4,513	5,586	110	110
Golf	8,751	8,947	71	69
Grounds Maintenance	11,921	14,376	246	278
Marinas	3,058	3,659	18	18
Miami Metrozoo	11,867	12,612	120	127
Park Operations	33,765	35,337	344	344
Park Programming	9,342	9,977	55	72
Pools	2,339	2,537	8	8
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Special Tax District Landscape	4,613	5,276	7	7
Maintenance				
Total Operating Expenditures	107,889	116,843	1,215	1,275

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Complete renovation and or acquisition of 27 facilities including the addition of 84 acres of park land (\$1.44 million and 17 positions)	Operate and maintain new park land, basketball courts, soccer fields, bike paths, playgrounds, lighted parking facilities, cabins, public restrooms, boathouse, irrigation systems, and many other improvements to park facilities
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Enhance the lifecycle maintenance and facility beautification program; replace trees lost during the past hurricane season and establish an additional tree trimming crew (\$3.05 million and five positions)	Improve the condition of park facilities through implementation of routine maintenance programs; perform targeted facility maintenance including painting and court resurfacing, and reduce emergency work orders from 600 in FY 2005-06 to 570 in FY 2006-07; plant additional trees increasing the shade areas available and reduce the tree trimming cycle throughout the park facilities to diminish the canopy damage due to wind storms

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Provide funding for Areawide Parks 40-year building recertification (\$600,000), grant match requirements (\$797,000), light intensity improvements at parking lots (\$50,000), lightning protection systems (\$50,000), outdoor electrical safety repairs (\$650,000), other park improvements (\$1.248 million), renovations (\$911,000), structural safety inspections (\$250,000), and heavy and mobile equipment replacement (\$256,000); provide funding for Local Parks 40-year building recertification (\$300,000), light intensity improvements at parking lots (\$20,000), lightning protection systems (\$70,000) outdoor electrical safety repairs (\$350,000), park improvements (\$235,000), renovations (\$1.078 million), structural safety inspections and repair (\$100,000), and heavy mobile equipment replacement (\$154,000); provide funding for improvements at Crandon Park Tennis Center (\$155,000), Tamiami Park (\$850,000), Trail Glades Range (\$400,000), North Shore Beach Maintenance Facility (\$400,000), Palmetto Mini Golf Course (\$250,000), other environmental and safety improvements (\$850,000), park facilities sewer connections (\$1.2 million), Miami Metrozoo equipment needs (\$100,000), Miami Metrozoo improvements (\$100,000), Dade County Auditorium (\$615,000), Joseph Caleb Center Auditorium (\$360,000), and Cinco de Mayo Park (\$240,000); provide funding for the purchase of a recreation management system (\$450,000) and community-based organization grants for park renovation (\$500,000)	Address departmental needs using Capital Outlay Reserve (COR) funding (\$13.589 million)
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FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Implement an aggressive capital plan at the six County-operated marinas (\$17 million from a combination of operating revenues and financing proceeds); increase marina wet-slip fees by 15 percent to pay for the associated debt service	Increase amenities to improve customer experience by adding dock master complexes, restrooms, showers, laundry facilities, dock security gates, and multi-purpose rooms; complete electrical upgrades at Black Point, Crandon, Haulover and Matheson; upgrade lighting, landscape, signage, and furniture at various facilities; and add floating docks at Hoover Marina
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Provide additional children's programming through partnering with the Children's Trust and the Community Action Agency (\$1.24 million and 8 positions)	Expand recreational programming for children with developmental disabilities at Cinco de Mayo and Naranja Park; establish new programming at Arcola, Leisure Lakes, Martin Luther King, Tamiami, Goulds, and Coral Estates parks; and expand Leisure Access programming
RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)	Continue implementation of over 75 multi-year projects from the Building Better Communities (BBC) Bond Program (\$415.5 million)	Improve and construct new buildings, walkways, athletic fields, landscaping and playgrounds; and purchase land for green space
RC1-4: Quality customer service at all recreational, cultural and library facilities (priority outcome)	Enhance the quality of service delivery through improved ratios of participant to staff at recreational programs (\$630,000 and 40 full time equivalent part-time positions)	Improve supervision and enhance recreational programming by reducing the ratio of participant to staff to 19:1 from 22:1
RC1-4: Quality customer service at all recreational, cultural and library facilities (priority outcome)	Enhance Miami Metrozoo visitor amenities (\$42,000 and three positions)	Implement various initiatives at the Miami Metrozoo, such as the new bird and giraffe feeding stations, and expansion of the safari cycle, stroller, and wheelchair rentals
RC2-1: Reduction in unmet needs (priority outcomes)	Continue with the design and construction of the soccer field, parking lot, walkways, restroom building, access controls, and shelters at Tamiami Park (\$850,000 from COR, total project \$8.1 million)	Complete the restroom building, access controls, shelters and walkways at Tamiami Park in the second quarter of FY 2005-06 and complete the parking lot in the second quarter of FY 2006-07
RC3-1: Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)	Expand the available senior citizen programs and establish a program coordinator (\$329,000 and six positions)	Establish senior programs at five new sites increasing registrant capacity to 390 from 310

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	11,308	15,405	33,287	37,485	38,630	36,967	29,468	212,950	415,500
Capital Outlay Reserve	23,886	15,589	5,725	8,358	0	0	0	0	53,558
Cash Donations - Non County Sources	3,000	0	0	0	0	0	0	0	3,000
Commissioner Donations	970	0	0	0	0	0	0	0	970
Department of Interior of UPRA Grant	500	0	0	0	0	0	0	0	500
FDOT Funds	2,140	318	648	800	1,880	2,645	0	0	8,431
Florida Boating Improvement Fund	4,900	75	50	50	50	50	50	0	5,225
Florida Department of State	431	0	0	0	0	0	0	0	431
Florida Inland Navigational District	2,078	0	0	0	0	0	0	0	2,078
Liability Trust Fund	1,125	0	0	0	0	0	0	0	1,125
Non-County Contributions	0	300	0	0	0	0	0	0	300
Operating Revenue	4,052	1,025	500	500	500	500	0	0	7,077
Other - County Bonds/Debt	4,600	0	0	0	0	0	0	0	4,600
Other - Non County Sources	560	0	0	0	0	0	0	0	560
PAC Bond Proceeds	1,430	0	0	0	0	0	0	0	1,430
Park Impact Fees	90,814	4,500	0	0	0	0	0	0	95,314
QNIP Phase I UMSA Bond Proceeds	6,883	0	0	0	0	0	0	0	6,883
QNIP Phase II UMSA Bond Proceeds	18,451	0	0	0	0	0	0	0	18,451
QNIP Phase III Pay As You Go	1,429	0	0	0	0	0	0	0	1,429
QNIP Phase IV UMSA Bond Proceeds	12,020	0	0	0	0	0	0	0	12,020
Road Impact Fees	383	0	0	0	0	0	0	0	383
Safe Neigh. Parks (SNP) Proceeds	111,682	0	0	0	0	0	0	0	111,682
Sunshine State Financing	5,400	6,700	3,100	0	0	0	0	0	15,200
Total:	308,042	43,912	43,310	47,193	41,060	40,162	29,518	212,950	766,147
Expenditures									
Strategic Area: Recreation And Culture									
ADA Accessibility Improvements	970	400	130	0	0	0	0	0	1,500
Areawide Parks - New	9,688	2,466	2,300	2,000	1,046	0	0	0	17,500
Areawide Parks - Renovation	34,447	17,451	17,711	22,830	20,372	22,357	14,733	103,989	253,890
Beach Projects	5,182	2,825	3,830	1,829	0	384	116	0	14,166
Departmental Information Technology Projects	625	975	0	0	0	0	0	0	1,600
Equipment Acquisition	450	410	0	0	0	0	0	0	860
Golf Improvements	4,934	3,149	0	0	0	0	0	0	8,083
Infrastructure Improvements	16,640	3,751	3,035	1,948	2,282	3,065	1,539	4,877	37,137
Local Parks - New	82,857	11,954	12,272	13,154	2,948	2,900	0	0	126,085
Local Parks - Renovation	36,523	19,323	18,021	6,477	3,507	7,654	12,497	36,829	140,831
Marina Improvements	4,394	5,873	6,590	5,158	3,561	2,449	542	15,863	44,430
Metrozoo Improvements	6,881	7,360	6,052	13,610	17,423	6,487	384	41,903	100,100
Other	0	2,000	0	0	0	0	0	0	2,000
Park, Recreation, and Culture Projects	1,436	1,529	750	1,974	1,276	263	442	10,295	17,965
Total:	205,027	79,466	70,691	68,980	52,415	45,559	30,253	213,756	766,147

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Community-Based Organizations	64	207	307	307	307
Contract Temporary Employee Costs	800	344	106	259	154
Water and Sewer Service	2,395	2,012	2,144	2,141	2,147
Rent	737	730	748	818	833
Travel Costs	136	134	136	144	145
Transfers and Reimbursements					
• Communications Department – Promotional Spots Program	85	85	85	85	85
• Communications Department – Community Periodical Program	0	10	10	10	10

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 05-06	Proposed Fee FY 06-07	Dollar Impact FY 06-07
• Amelia Earhart Park- special summer camp sailing program	85	113	5,000
• Amelia Earhart Park- daily parking fee	4	5	77,500
• A.D. Barnes Park Nature Center and Campground - building rentals and campground fees	various	various	1,780
• Bill Sadowski Park - special summer camp; winter and spring camps; canoe rentals	various	various	7,300
• Camp Owaissa Bauer - various campground fee changes resulting from renovations and improvements to amenities	various	various	29,220
• Crandon Park Tennis Center - various fee changes related to the use of the tennis courts and stadium	various	various	7,400
• Larry and Penny Thompson Campground - various fee changes related to rentals	various	various	69,800
• Showmobile and Sound Technician - rental of barricade, risers, and generator	various	various	25,000
• Trail Glades Range - various fee changes related to range admissions and range rentals	various	various	70,000
• Marina usage fees	various	various	599,200

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The department will continue funding Fairchild Tropical Botanic Garden's education and outreach programs, horticulture and facility operations, and visitor services (\$378,000)
- The fifth year (FY 2004-05) of gainsharing at the six County marinas generated revenues of \$1.215 million above the minimum guarantee; pursuant to the gainsharing guidelines in the Memorandum of Understanding (MOU), \$281,000 of this amount was transferred to Park Administration, \$829,000 to the marinas capital improvement reserves and \$105,000 was shared with 53 employees
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for the completion and operation of 27 new and/or expanded facilities including Biscayne Gardens Park (playground, landscaping, walkways, and access control); Bonanza Ranch Estates (basketball court and playground); Camp Owaissa Bauer (renovation and upgrade of dining hall, cabins, restrooms, pathways, water system, etc); Continental Park (sewer connection, new parking lots, and lighting of existing parking lots); Country Lake Park (lighted basketball courts); Crandon Marina (dockmaster complex); Crandon Park (building renovation); Deering Estate (landscaping, driveway, parking, and bike path along C100 Canal); Eureka Park (parking lot, landscaping, and lighting expansion); Larry & Penny Thompson Campground (pool and cabanas); Miami Metrozoo (Tropical Americas exhibit); Olympic Park (lighted basketball courts); Sgt. Joseph Delancy Park (parking lot lights and playground shade structure); San Jacinto Park (security lighting); Sandpiper Park (programming partnership to support use of fields); Southridge Park (playground and shade structure); Spanish Lakes Park (playground, parking lot, walkway, and irrigation system); seven property acquisitions (grounds maintenance and litter pickup); Highland Oaks Park, Little River Park, and North Trail Park (recreational programming at renovated recreation centers) (\$1.44 million)
- The FY 2005-06 Proposed Resource Allocation Plan includes \$1 million of Convention Development Tax funds to cover expenses associated with the Crandon Tennis Center and the NASDAQ 100 Tennis Tournament
- The FY 2006-07 Proposed Resource Allocation Plan includes a reduction of revenues at the Dade County Auditorium with the departure of the Florida Grand Opera in May 2006 (\$277,000); the department continues to pursue various funding sources and will utilize \$150,000 from Tourist Development Tax to implement a marketing plan and add two positions to support the operation
- The department is working with General Services Administration (GSA) to provide staff for the County's Wellness Center scheduled to open at the Stephen P. Clark Center Building in the first quarter of FY 2006-07; costs associated with the operation of this facility will be funded by GSA (\$216,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes six overage positions that were added in FY 2005-06 to perform maintenance work at the Country Club of Miami South Golf Course and administrative support; eleven positions to perform landscaping activities at various Special Taxing Districts; and three positions to operate the Wellness Center
- The FY 2006-07 Proposed Resource Allocation Plan includes \$200,000 from the Quality Neighborhood Improvements Program (QNIP) bond interest earnings and \$342,000 from Impact Fee Administration funds for various planning and administrative activities including activities related to the Open Space Master Plan
- The department is working with GSA to enter the Fleet Replacement Trust Fund; GSA will loan \$1.7 million to replace obsolete heavy equipment using the Fleet Replacement Trust Fund; the loan and replacement cost of the equipment will be paid over ten years with new General Fund allocation (\$360,000 annually)
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for the implementation of a Golf Marketing Plan (\$150,000)
- In FY 2006-07 the department subsidy will be reduced by \$445,000 and one full time position to reflect the impact of conveying local park facilities to the newly incorporated Town of Cutler Bay; if the Park and Recreation Department continues to operate the facilities at Cutler Bay after October 1st, 2006, the Town will be billed for services rendered

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Safe Neighborhood Parks



SUMMARY

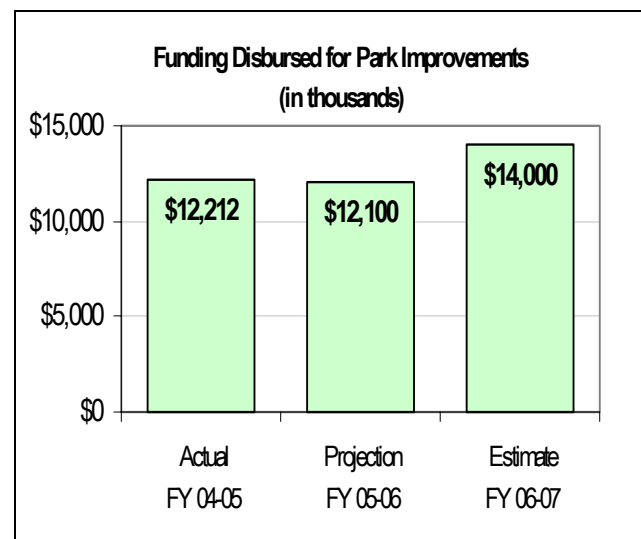
In 1996, the citizens of Miami-Dade County voted and authorized the County to issue up to \$200 million in municipal bonds to fund park and recreational capital improvements throughout the county. The Office of Safe Neighborhood Parks (OSNP) was created in 1997 to administer the Safe Neighborhood Parks (SNP) Bond Program, serve as staff support, and provide administrative services to the SNP Bond Program Citizens' Oversight Committee (Oversight Committee).

As part of the Recreation and Culture strategic area, the OSNP executes policies and procedures established by the Oversight Committee in accordance with the governing ordinance; facilitates the execution and award of contracts; ensures proper disbursement of bond funds and interest earnings; and serves as the liaison and point of contact for grantees and the public.

Much of the work performed by OSNP includes review and approval of multi-million dollar capital expenditures authorized by the Oversight Committee. In doing so, it works with various grantees including the Miami-Dade County Park and Recreation Department, municipalities, and other community-based organizations, including the Virginia Key Beach Park Trust and Fairchild Tropical Botanic Garden.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Park land acres purchased (since initial issuance of bonds)	287	289	290
• Regional park improvements funding (in thousands)	\$6,757	\$7,000	\$7,500



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

SAFE NEIGHBORHOOD PARKS

- Administers the Safe Neighborhood Parks (SNP) Bond Program proceeds and interest earnings
- Provides staff support to the SNP Citizens' Oversight Committee to ensure coordination with capital project management among the County, municipalities, and not-for-profit organizations

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
SNP Bond Interest Revenue	399	466	502
Total Revenues	399	466	502
Operating Expenditures Summary			
Salary	263	290	328
Fringe Benefits	65	69	85
Other Operating	70	103	88
Capital	1	4	1
Total Operating Expenditures	399	466	502

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Recreation and Culture				
Safe Neighborhood Parks	466	502	4	4
Total Operating Expenditures	466	502	4	4

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Recreation and Culture

Desired Outcome	Highlights	Performance Impact
RC1-6: Recreational, cultural and library facilities located where needed throughout the County (priority outcome)	Continue to serve as staff support to the SNP Bond Program Citizens' Oversight Committee (Oversight Committee) and administer the bond program consistent with the ordinance and administrative rules	Achieve an overall 5.0 rating (scale of 1-5) for staff support/service to the Oversight Committee
RC2-1: Reduction in unmet needs (priority outcomes)	Provide reimbursements to organizations, municipalities, and other governmental agencies for various park improvements	Complete 23 projects, including improvements to Camp Owaissa Bauer, Fairchild Tropical Phase 2, Continental Park Phase 2, Roberto Clemente Park, and Douglas Park

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Administrative Reimbursement	13	12	14	13	14
External Special Audit	0	0	13	13	13
Rent	15	15	27	28	29

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Completion of the final bond sale and remaining capital projects in the SNP Bond Program will lead to the downsizing and eventual phase-out of the department; OSNP will continue to monitor the availability of funds to support the on-going administrative costs and ensure proper staffing levels to meet the final stages of its strategic goals
- The department will process more than 100 reimbursements and conduct more than 23 site visits in FY 2006-07
- The department projects that all but five large-scale projects will be completed by the end of 2008; the five remaining projects should be completed by 2010

